Other Important Metrics

CD vouth treatment admissions: 12mo avg: 90.8 (12mo avg Dec04: 89; Dec06: 63; Dec07: 81; Dec08: 82.5; Dec09: 99.6)

Boarding: Jan-Dec10: 695 (mo.avg: 57.9): Jan-Dec09: 425 (mo. avg: 35.4); Jan-Dec08: 801 (mo. avg: 66.8); Dec07: 399 (mo. avg: 33.3)

PACT: engaged - 3; enrolled - 172 (on 12/31/10) Team capacity: 180

FACT: enrolled: 47; Capacity 50

FISH: enrolled: 58; Capacity 60

Other Notable Items

Time Frame 4Q10 through 1Q11

In Q4 2010 the division had to implement \$5.2 million in budget cuts from the state for non-Medicaid mental health services. A transparent process was used to make these difficult decisions that took into account: services mandated by state law or contract, public safety, other funds leveraged, and potential of a service to reduce costs elsewhere.

PALS will close during Q1 2011. Intensive effort will be needed to find successful placement for remaining longterm residents as they include people charged with sex offenses, arson, and murder.

Asst. Division Director, Jim Vollendroff received a national award from the Joint Meeting on Adolescent Treatment Effectiveness (JMATE) for his leadership in making adolescent treatment practices more accountable and effective.

<u>Key</u>

Boarding: Holding individuals in hospital beds not intended for involuntary psychiatric use. CD: Chemical Dependency

COD: Co-occuring Disorders

FACT: Forensic Assertive Community Treatment FISH: Forensic Intensive Supportive Housing

MH: Mental Health MIDD: Mental Illness and Drug Dependency

Action Plan

PACT: Program for Assertive Community Treatment

PALS: Program for Adaptive Living Skills WSH: Western State Hospital

2010 Business Plan Performance Measures

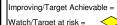
Status	Hist Avg	2009 Target	4Q09 YTD	2010 Target	4Q10 YTD	Bench mark
A	54.1%	55.0%	58.8%	55.0%	61.4%	
•	28.0%	30.0%	25.7%	30.0%	25.0%	
	43.8%	48.0%	59.8%	55.0%	65.3%	54.4%
	52.9%	60.0%	71.1%	63.0%	70.9%	57.4%
	3.2%	5.0%	2.7%	4.0%	4.0%	
▼	7.8%	8.5%	3.6%	5.0%	3.9%	
A	66.5%	71.0%	87.4%	72.0%	87.2%	
_	28.0%	30.0%	31.6%	32.0%	29.2%	
A	68.5%	70.0%	72.4%	70.0%	71.6%	
A	58.3%	60.0%	82.7%	60.0%	100.0%	
•	NA	70.0%	64.2%	70.0%	55.2%	
A	60.5%	66.0%	71.3%	66.0%	76.7%	
A	70.4%	73.0%	75.8%	73.0%	84.5%	
	Status A A V A V A A V A A A V A A	Status Avg ▲ 54.1% ▼ 28.0% ▲ 43.8% ▲ 52.9% ▲ 3.2% ▼ 7.8% ▲ 66.5% ▼ 28.0% ▲ 58.3% ▼ NA ▲ 60.5% ▲ 60.5%	Status Avg Target ▲ 54.1% 55.0% ▼ 28.0% 30.0% ▲ 43.8% 48.0% ▲ 52.9% 60.0% ▼ 7.8% 8.5% ▲ 66.5% 71.0% ▼ 28.0% 30.0% ▲ 68.5% 70.0% ▲ 58.3% 60.0% ▼ NA 70.0% ▲ 60.5% 66.0% ▲ 60.5% 66.0%	Status Avg Target YTD ▲ 54.1% 55.0% 58.8% ▼ 28.0% 30.0% 25.7% ▲ 43.8% 48.0% 59.8% ▲ 52.9% 60.0% 71.1% ▲ 3.2% 5.0% 2.7% ▼ 7.8% 8.5% 3.6% ▲ 66.5% 71.0% 87.4% ▼ 28.0% 30.0% 31.6% ▲ 68.5% 70.0% 72.4% ▲ 58.3% 60.0% 82.7% ▼ NA 70.0% 64.2% ▲ 60.5% 66.0% 71.3%	Status Avg Target YTD Target ▲ 54.1% 55.0% 58.8% 55.0% ▼ 28.0% 30.0% 25.7% 30.0% ▲ 43.8% 48.0% 59.8% 55.0% ▲ 52.9% 60.0% 71.1% 63.0% ▲ 3.2% 5.0% 2.7% 4.0% ▼ 7.8% 8.5% 3.6% 5.0% ▼ 28.0% 30.0% 31.6% 32.0% ▲ 68.5% 70.0% 72.4% 70.0% ▲ 58.3% 60.0% 82.7% 60.0% ▼ NA 70.0% 64.2% 70.0% ▲ 60.5% 66.0% 71.3% 66.0%	Status Avg Target YTD Target YTD ▲ 54.1% 55.0% 58.8% 55.0% 61.4% ▼ 28.0% 30.0% 25.7% 30.0% 25.0% ▲ 43.8% 48.0% 59.8% 55.0% 65.3% ▲ 52.9% 60.0% 71.1% 63.0% 70.9% ▲ 3.2% 5.0% 2.7% 4.0% 4.0% ▼ 7.8% 8.5% 3.6% 5.0% 3.9% ▲ 66.5% 71.0% 87.4% 72.0% 87.2% ▼ 28.0% 30.0% 31.6% 32.0% 29.2% ▲ 68.5% 70.0% 72.4% 70.0% 71.6% ▼ NA 70.0% 64.2% 70.0% 55.2% ▲ 60.5% 66.0% 71.3% 66.0% 76.7%

Update on the division's 2010 Equity & Social Justice Initiative work

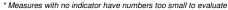
In Q4 2010 we made final edits to the department's ESJI report. We also further clarified our 2011 ESJI

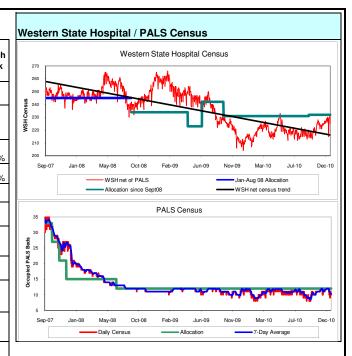
Division Director's Message

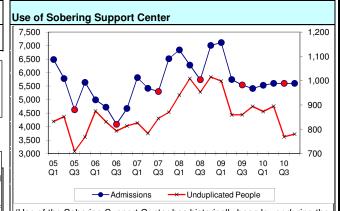
In Q4 2010 we met our target for percent of MH clients obtaining employment for the first time ever! The increase from 2.7 percent in Q4 2009 to 4.0 percent in Q4 2010 was the result of consistent collaborative effort, training, technical support, incentives, and commitment on the part of MHCADSD and community-based providers. Although we fell short of our employment target for CD clients obtaining employment, this measure trended toward improvement over the previous year. The resources originally planned to support CD employment were not available this year. Another remarkable achievement was surpassing by far our target of 60 percent, historical performance of 58.3 percent, and last year's performance of 82.7 percent and achieving Q4 2010 performance of 100 percent of COD clients having fewer incarcerations. We met or surpassed our targets for nine out of 13 measures, with five measures coming in more than 10 percent above target. Three measures saw performance declines from the previous year's performance. Boarding is up 61 percent from 2009 and is an on-going problem. It could get worse in 2011 if WSH closes another ward or if certain pending legislative proposals are passed.



Unfavorable trend/Target not attainable =







(Use of the Sobering Support Center has historically been lower during the warmer months. Admissions for those quarters have red markers.)

This graph shows the use of the Dutch Shisler Sobering Support Center and the impact of the 1811 Eastlake project starting in early 2006. This Housing First program diverted a number of the highest users of the Sobering Support Center into a housing program with other supportive services. MIDD-funded Housing First and other supported housing programs, MIDD-funded expansion of treatment access, and improved service coordination led to another decline in admissions in 2009, with a very small increase in the first quarter of 2010. Since the second quarter of 2009, the number of admissions has been fairly constant. Some of this may be due to success of MIDD funded programs intended to reduce Sobering Center use